

CITY OF SALISBURY, NORTH CAROLINA

GENERAL FUND

**STATEMENT OF REVENUES
AND OTHER FINANCING SOURCES**

For the Year Ending June 30, 2003
With Estimated Actual for Year Ending June 30, 2002 and
Actual for Year Ended June 30, 2001

REVENUES:	2001 Actual	2002 Estimate	2003 Budget
Taxes:			
General property - current	\$ 10,482,151	\$ 10,860,333	\$ 11,175,585
General property - prior	190,263	299,045	319,000
Interest on delinquent tax	47,024	50,000	50,000
Local option sales tax	3,346,897	3,206,625	3,059,266
Other taxes	612	600	800
	<u>\$ 14,066,947</u>	<u>\$ 14,416,603</u>	<u>\$ 14,604,651</u>
Licenses and permits:			
Privilege licenses	\$ 346,592	\$ 344,000	\$ 351,600
Franchises	186,962	207,380	213,602
	<u>\$ 533,554</u>	<u>\$ 551,380</u>	<u>\$ 565,202</u>
Intergovernmental:			
Federal	\$ 364,420	\$ 259,308	\$ 352,009
State	5,557,463	3,177,692	4,891,887
Local	118,402	168,552	115,890
	<u>\$ 6,040,285</u>	<u>\$ 3,605,552</u>	<u>\$ 5,359,786</u>
Charges for services:			
Supportive court services	\$ 32,835	\$ 32,320	\$ 32,643
Community services	148,675	130,150	125,355
Environmental protection	186,665	816,284	822,491
Culture and recreation	827,395	180,000	183,340
Public safety	587,516	466,878	443,531
	<u>\$ 1,783,086</u>	<u>\$ 1,625,632</u>	<u>\$ 1,607,360</u>
Miscellaneous:			
Interest earned on investments	\$ 433,144	\$ 150,000	\$ 151,500
Insurance proceeds	31,145	36,000	30,000
Rentals and sale of property	524,889	509,055	479,140
Other	1,184,927	531,725	216,939
	<u>\$ 2,174,105</u>	<u>\$ 1,226,780</u>	<u>\$ 877,579</u>
Administrative charges:			
Interfund revenues	\$ 1,505,714	\$ 1,581,000	\$ 1,660,050
Total revenues and other financing sources	<u>\$ 26,103,691</u>	<u>\$ 23,006,947</u>	<u>\$ 24,674,628</u>

CITY OF SALISBURY
FY 2002-2003 BUDGET SUMMARY
GENERAL FUND

	Actual		Budgeted		Requested		Mgr Recommends		Adopted
	FY 00-01		FY 01-02		FY 02-03		FY 02-03		FY 02-03
REVENUE	\$ 27,132,910	\$	27,385,251	\$	24,262,192	\$	24,674,628	\$	24,674,628
	Actual		Budgeted		Requested		Mgr Recommends		Adopted
EXPENSES	FY 00-01		FY 01-02		FY 02-03		FY 02-03		FY 02-03
CITY COUNCIL									
Personnel	\$ 39,328	\$	40,669	\$	41,890	\$	41,769	\$	41,769
Operations	60,480		60,507		52,830		55,546		55,546
Capital	-		1,500		500		500		500
TOTAL	\$ 99,808	\$	102,676	\$	95,220	\$	97,815	\$	97,815
MANAGEMENT & ADMINISTRATION									
Personnel	\$ 482,602	\$	481,570	\$	514,586	\$	423,810	\$	423,810
Operations	271,322		241,021		213,124		200,673		200,673
Capital	1,702		-		850		-		-
TOTAL	\$ 755,626	\$	722,591	\$	728,560	\$	624,483	\$	624,483
HUMAN RESOURCES									
Personnel	\$ 307,149	\$	338,857	\$	355,870	\$	353,740	\$	353,740
Operations	216,638		254,675		202,072		119,956		119,956
Capital	1,704		-		1,400		-		-
TOTAL	\$ 525,491	\$	593,532	\$	559,342	\$	473,696	\$	473,696
FINANCE - ADMINISTRATION									
Personnel	\$ 636,301	\$	709,383	\$	774,153	\$	769,186	\$	769,186
Operations	214,541		237,457		236,482		227,747		227,747
Capital	1,239		2,299		1,500		-		-
TOTAL	\$ 852,081	\$	949,139	\$	1,012,135	\$	996,933	\$	996,933
FINANCE - INFORMATION TECHNOLOGIES									
Personnel	\$ 433,202	\$	450,192	\$	480,940	\$	478,408	\$	478,408
Operations	403,800		432,358		581,831		519,699		519,699
Capital	139,298		71,200		153,000		80,500		80,500
TOTAL	\$ 976,300	\$	953,750	\$	1,215,771	\$	1,078,607	\$	1,078,607
FINANCE - PURCHASING									
Personnel	\$ 139,444	\$	145,059	\$	153,650	\$	114,841	\$	114,841
Operations	14,249		17,015		38,313		36,694		36,694
Capital	-		-		-		-		-
TOTAL	\$ 153,693	\$	162,074	\$	191,963	\$	151,535	\$	151,535
FINANCE - TELECOMMUNICATIONS									
Personnel	\$ 73,817	\$	76,524	\$	79,940	\$	-	\$	-
Operations	228,897		211,528		245,610		229,882		229,882
Capital	-		267,680		457,000		333,000		333,000
TOTAL	\$ 302,714	\$	555,732	\$	782,550	\$	562,882	\$	562,882

	Actual FY 00-01	Budgeted FY 01-02	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
LAND MANAGEMENT & DEVELOPMENT - PLANNING & COMMUNITY DEVELOPMENT					
Personnel	\$ 536,134	\$ 551,790	\$ 490,085	\$ 344,373	\$ 344,373
Operations	370,196	643,965	467,631	412,130	412,130
Capital	3,044	-	-	-	-
TOTAL	\$ 909,374	\$ 1,195,755	\$ 957,716	\$ 756,503	\$ 756,503
LAND MANAGEMENT & DEVELOPMENT - DEVELOPMENT SERVICES					
Personnel	\$ 225,297	\$ 230,893	\$ 232,964	\$ 231,253	\$ 231,253
Operations	123,039	131,660	146,341	133,563	133,563
Capital	-	-	-	-	-
TOTAL	\$ 348,336	\$ 362,553	\$ 379,305	\$ 364,816	\$ 364,816
LAND MANAGEMENT & DEVELOPMENT - ENGINEERING					
Personnel	\$ 273,381	\$ 295,229	\$ 309,103	\$ 269,643	\$ 269,643
Operations	392,827	1,527,944	1,386,175	424,920	424,920
Capital	26,726	288,300	350,000	341,400	341,400
TOTAL	\$ 692,934	\$ 2,111,473	\$ 2,045,278	\$ 1,035,963	\$ 1,035,963
LAND MANAGEMENT & DEVELOPMENT - STREET LIGHTING					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	297,498	307,000	323,920	307,000	307,000
Capital	-	-	-	-	-
TOTAL	\$ 297,498	\$ 307,000	\$ 323,920	\$ 307,000	\$ 307,000
CITY OFFICE BUILDINGS					
Personnel	\$ 108,733	\$ 124,796	\$ 154,425	\$ 153,415	\$ 153,415
Operations	195,321	179,847	171,788	171,296	171,296
Capital	395,844	87,277	301,264	-	-
TOTAL	\$ 699,898	\$ 391,920	\$ 627,477	\$ 324,711	\$ 324,711
PLAZA					
Personnel	\$ 34,837	\$ 53,562	\$ 58,058	\$ 57,426	\$ 57,426
Operations	107,114	101,840	93,470	108,014	108,014
Capital	75,887	60,105	105,500	46,000	46,000
TOTAL	\$ 217,838	\$ 215,507	\$ 257,028	\$ 211,440	\$ 211,440
POLICE - SERVICES					
Personnel	\$ 1,157,935	\$ 1,210,883	\$ 1,288,456	\$ 1,167,894	\$ 1,167,894
Operations	350,535	313,840	285,483	273,469	273,469
Capital	8,158	9,199	1,097,000	13,000	13,000
TOTAL	\$ 1,516,628	\$ 1,533,922	\$ 2,670,939	\$ 1,454,363	\$ 1,454,363
POLICE - ADMINISTRATION					
Personnel	\$ 244,337	\$ 259,577	\$ 271,231	\$ 223,047	\$ 223,047
Operations	106,318	123,685	122,076	133,737	133,737
Capital	7,484	5,863	-	-	-
TOTAL	\$ 358,139	\$ 389,125	\$ 393,307	\$ 356,784	\$ 356,784
POLICE - OPERATIONS					
Personnel	\$ 3,125,103	\$ 3,367,309	\$ 3,497,470	\$ 3,396,395	\$ 3,396,395
Operations	630,864	684,398	692,823	604,465	604,465
Capital	216,529	335,411	200,684	31,284	31,284
TOTAL	\$ 3,972,496	\$ 4,387,118	\$ 4,390,977	\$ 4,032,144	\$ 4,032,144

	Actual FY 00-01	Budgeted FY 01-02	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
FIRE					
Personnel	\$ 2,699,056	\$ 2,790,691	\$ 2,915,360	\$ 2,819,647	\$ 2,819,647
Operations	642,351	673,314	1,193,433	607,251	607,251
Capital	39,844	11,173	620,248	148,283	148,283
TOTAL	\$ 3,381,251	\$ 3,475,178	\$ 4,729,041	\$ 3,575,181	\$ 3,575,181
PUBLIC SERVICES - ADMINISTRATION					
Personnel	\$ 160,776	\$ 156,367	\$ 164,214	\$ 161,817	\$ 161,817
Operations	12,740	43,540	47,333	11,349	11,349
Capital	-	-	-	-	-
TOTAL	\$ 173,516	\$ 199,907	\$ 211,547	\$ 173,166	\$ 173,166
PUBLIC SERVICES - TRAFFIC OPERATIONS					
Personnel	\$ 304,863	\$ 331,490	\$ 351,043	\$ 329,075	\$ 329,075
Operations	144,560	123,295	130,952	107,139	107,139
Capital	-	8,500	6,000	6,000	6,000
TOTAL	\$ 449,423	\$ 463,285	\$ 487,995	\$ 442,214	\$ 442,214
PUBLIC SERVICES - STREETS					
Personnel	\$ 1,010,545	\$ 1,143,901	\$ 1,220,152	\$ 1,126,555	\$ 1,126,555
Operations	1,003,362	746,264	928,100	736,508	736,508
Capital	8,794	19,200	57,200	7,200	7,200
TOTAL	\$ 2,022,701	\$ 1,909,365	\$ 2,205,452	\$ 1,870,263	\$ 1,870,263
PUBLIC SERVICES - CEMETERY					
Personnel	\$ 160,659	\$ 153,217	\$ 168,634	\$ 167,262	\$ 167,262
Operations	61,647	53,398	56,318	46,599	46,599
Capital	5,987	1,000	12,800	7,800	7,800
TOTAL	\$ 228,293	\$ 207,615	\$ 237,752	\$ 221,661	\$ 221,661
PUBLIC SERVICES - WASTE MANAGEMENT					
Personnel	\$ 392,224	\$ 402,125	\$ 420,942	\$ 403,483	\$ 403,483
Operations	926,467	923,285	930,928	898,282	898,282
Capital	-	-	-	-	-
TOTAL	\$ 1,318,691	\$ 1,325,410	\$ 1,351,870	\$ 1,301,765	\$ 1,301,765
PUBLIC SERVICES - LANDSCAPE OPERATIONS					
Personnel	\$ 405,816	\$ 434,996	\$ 440,441	\$ 405,653	\$ 405,653
Operations	230,476	228,654	264,980	201,796	201,796
Capital	16,917	2,000	-	-	-
TOTAL	\$ 653,209	\$ 665,650	\$ 705,421	\$ 607,449	\$ 607,449
PUBLIC SERVICES - LANDSCAPE - HURLEY PARK					
Personnel	\$ 71,900	\$ 71,184	\$ 75,239	\$ 74,612	\$ 74,612
Operations	28,461	22,224	31,046	20,405	20,405
Capital	41,795	2,500	-	-	-
TOTAL	\$ 142,156	\$ 95,908	\$ 106,285	\$ 95,017	\$ 95,017
PUBLIC SERVICES - FLEET MANAGEMENT					
Personnel	\$ 610,389	\$ 648,352	\$ 671,679	\$ 603,100	\$ 603,100
Operations	87,390	119,710	77,621	63,723	63,723
Capital	18,418	20,800	83,500	83,500	83,500
TOTAL	\$ 716,197	\$ 788,862	\$ 832,800	\$ 750,323	\$ 750,323

	Actual FY 00-01		Budgeted FY 01-02		Requested FY 02-03		Mgr Recommends FY 02-03		Adopted FY 02-03	
PUBLIC SERVICES - TRANSPORTATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		160,282		160,282		160,282		160,282		160,282
Capital		-		-		-		-		-
TOTAL	\$	160,282	\$	160,282	\$	160,282	\$	160,282	\$	160,282
PARKS & RECREATION										
Personnel	\$	1,005,258	\$	1,166,687	\$	1,217,662	\$	1,120,725	\$	1,120,725
Operations		570,279		518,560		510,711		516,847		516,847
Capital		1,950,136		543,085		119,900		112,900		112,900
TOTAL	\$	3,525,673	\$	2,228,332	\$	1,848,273	\$	1,750,472	\$	1,750,472
EDUCATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		42,342		42,342		42,342		42,342		42,342
Capital		-		-		-		-		-
TOTAL	\$	42,342	\$	42,342	\$	42,342	\$	42,342	\$	42,342
DEBT SERVICE										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		840,347		889,249		854,818		854,818		854,818
Capital		-		-		-		-		-
TOTAL	\$	840,347	\$	889,249	\$	854,818	\$	854,818	\$	854,818
GRAND TOTAL										
Personnel	\$	14,639,086	\$	15,635,303	\$	16,348,187	\$	15,237,129	\$	15,237,129
Operations		8,734,343		10,012,857		10,488,833		8,226,132		8,226,132
Capital		2,959,506		1,737,092		3,568,346		1,211,367		1,211,367
TOTALS	\$	26,332,935	\$	27,385,251	\$	30,405,366	\$	24,674,628	\$	24,674,628

STATEMENT OF PURPOSE

The City Council functions as the duly elected representatives of the citizens of Salisbury in creating and maintaining a safe, livable environment in accordance with North Carolina State Statutes and Federal law. They create and maintain up-to-date municipal codes, establish public policies and adopt budgets designed to provide effective, efficient municipal services. The City Council also strives to develop and maintain a sustainable feeling of safety for all areas of the City, to provide leisure services, and recreational opportunities and to foster leadership and support for the continued economic development and planned growth of the community.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 39,328	\$ 40,669	\$ 41,890	\$ 41,769	\$ 41,769
Operating	60,480	60,507	52,830	55,546	55,546
Capital	-	1,500	500	500	500
TOTAL	\$ 99,808	\$ 102,676	\$ 95,220	\$ 97,815	\$ 97,815

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Mayor	1	1	1	1
Mayor Pro Tem	1	1	1	1
Council Member	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	5	5	5	5

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Printer	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
Total Capital Outlay	\$ 500	\$ 500	\$ 500

STATEMENT OF PURPOSE

The Management and Administration Department serves as a central source of information, advice and support for the City Council and Management Team. They manage and coordinate preparation and presentation of the annual municipal budget for consideration and adoption by the City Council with subsequent responsibility for its implementation and control. They also manage and coordinate development and implementation of the City's Goal-Setting process, publishes an Annual Report to citizens, and provides a central location for the collection, storage and dissemination of official municipal records and documents. In addition, the department provides professional leadership and counsel to the City staff in carrying out the mission of the City, develops strategies for delivering municipal services in an effective, efficient manner, responds to citizens requests and complaints and implements special projects assigned by the Mayor and City Council. The department provides Risk Management services for the municipality, which includes safety, liability insurance management, worker's compensation, OSHA compliance and third party claims against the City.

COUNCIL PERFORMANCE GOALS

1. Conduct periodic meetings with County officials with follow-up to assure that appropriate action is taken.
2. Monitor and evaluate departmental strategic plans.
3. Evaluate periodically the status of the City's outcomes and goals, and take corrective action as necessary.
4. Organize and implement a Future Directions and Goal-Setting Conference for the Management Team and City Council.
5. Continue to strengthen partnerships with the Rowan/Salisbury schools that improve the quality of education in Salisbury.

DEPARTMENTAL PERFORMANCE GOALS

1. Conduct two Goal update sessions with City Council during the fiscal year.
2. Conduct a Community input process for citizens with the City Council prior to the Future Directions and Goal-Setting Conference.
3. Publish and distribute an Annual Report for citizens.
4. Conduct Goal Review sessions with each department during August.
5. Participate in the Risk Management Performance Measures project conducted jointly by the North Carolina League of Municipalities and Institute of Government.
6. Determine ways the City can assist Rowan/Salisbury schools located within the City limits.
7. Respond to special projects and initiatives of the City Council, Boards and Commissions, and partnerships with other organizations.

PERFORMANCE MEASURES

	<u>FY96-97</u>	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY00-01</u>
Risk Management					
Vehicular Accidents	18	12	14	12	12
Injuries	22	19	20	16	12
Workers' Comp Costs	\$19,735	\$11,119	\$20,122	\$5,928	\$43,359

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 482,602	\$ 481,570	\$ 514,586	\$ 423,810	\$ 423,810
Operating	271,322	241,021	213,124	200,673	200,673
Capital	<u>1,702</u>	<u>-</u>	<u>850</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 755,626	\$ 722,591	\$ 728,560	\$ 624,483	\$ 624,483

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Administration (000)				
City Manager	1	1	1	1
Assistant City Manager	1	1	0 ¹	0 ¹
Assistant to the City Manager	0	0	1 ²	1 ²
City Clerk	1	1	1	1
Senior Office Assistant	3	3	2 ¹	2 ¹
Risk Management (201)				
Risk Management Officer	1	1	1	1
Safety Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	8	8	7	7

¹ Reduction in force

² New position

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Risk Management (201)			
Digital Camera	<u>\$ 850</u>	<u>\$ -</u>	<u>\$ -</u>
Total Capital Outlay	\$ 850	\$ -	\$ -

STATEMENT OF PURPOSE

The Human Resources Department provides a centralized source of support and assistance to the City related to its need for the management of human resources. Specific functions include: general personnel administration, recruitment and selection, training and development, health and wellness, compensation and benefits.

COUNCIL PERFORMANCE GOALS

1. Continue implementation of Multiculturalism Training for all City employees and interested citizens.
2. Continue to implement an employee training and development plan.
3. Continue to evaluate applying the "Broad Banding" compensation program to other departments, in addition to the Utilities Department.
4. Develop and implement recruitment strategies to recruit employees from diverse populations within the community.
5. Develop strategies to attract quality employees.

DEPARTMENTAL PERFORMANCE GOALS

1. Initiate programs to attract, retain, and develop high quality City employees.
2. Continue to conduct Multiculturalism Training for all employees.
3. Continue to provide Human Resource management through a variety of department functions.
4. Revise and update employee benefits program.
5. Conduct Basic Supervisory Training on a quarterly basis to ensure that all supervisors hired after 1993 receive training.
6. Conduct training on the following topics: IRT, sexual harassment, customer service, workplace violence, FLSA, FMLA, employment law, styles of communication, conflict resolution, making presentations and business writing.
7. Establish resources to increase Latino community involvement in Human Resource programs.
8. Continue to review and evaluate the application of Broadbanding in all departments.
9. Continue to collect market data needed for the Utilities Broadbanding Program and make necessary salary adjustments.
10. Continue the implementation of the Public Safety Pay Plan through the development and implementation of the Law Enforcement Pay Plan.
11. Continue to research, identify, and implement alternative funding sources for Multiculturalism Training.
12. Research, identify and secure alternative funding sources for Multiculturalism Coordinator.
13. Continue Train-the-Trainer process and increase the number of community trainers.
14. Continue to provide Staff with resource material and opportunities for career development.
15. Identify and track performance measures related to the Human Resource function.
16. Continue to provide staff assistance to the Human Relations Council.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 307,149	\$ 338,857	\$ 355,870	\$ 353,740	\$ 353,740
Operating	216,638	254,675	202,072	119,956	119,956
Capital	1,704	-	1,400	-	-
TOTAL	\$ 525,491	\$ 593,532	\$ 559,342	\$ 473,696	\$ 473,696

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Human Resources Director	1	1	1	1
Personnel Analyst I/II	3	4 ¹	4	4
Personnel Technician I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	6	6	6

¹ New position funded through grant

CAPITAL OUTLAY

	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Training Room White Board	\$ 800	\$ -	\$ -
Projection Screen	<u>600</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 1,400	\$ -	\$ -

DEPARTMENT - Finance – Summary

STATEMENT OF PURPOSE

The Finance Department handles the fiscal affairs and technology services of the City of Salisbury. This includes Purchasing, Accounting Office, Business Office, Information Technologies, and Telecommunications Divisions.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 1,282,764	\$ 1,381,158	\$ 1,488,683	\$ 1,362,435	\$ 1,362,435
Operating	861,487	898,358	1,102,236	1,014,022	1,014,022
Capital	140,537	341,179	611,500	413,500	413,500
TOTAL	\$ 2,284,788	\$ 2,620,695	\$ 3,202,419	\$ 2,789,957	\$ 2,789,957

PERSONNEL DETAIL

	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Permanent Full-Time	24	26	24	24
Permanent Part-Time	2	1	1	1
Temporary Full-Time				
Temporary Part-Time				

STATEMENT OF PURPOSE

The Administration Division of the Finance Department provides a centralized source for handling the financial affairs of the City including: maintaining a financial record-keeping system, protecting municipal assets as required by the Local Government Commission Fiscal Control Act, managing the City's Debt Service Program, preparing and monitoring the annual and five-year budgets, preparing standards for performance and benchmarking, utilizing an investment program for the City's idle cash, providing payroll and disbursement services, collecting utility and other revenues, providing a source of information and support related to the purchase/lease of supplies, equipment and contractual services, managing a fixed asset system, plus maintaining a technology system that provides state-of-the-art data processing, computer, telephone, and telecommunications capability.

COUNCIL PERFORMANCE GOALS

1. Assist in development of annexation plans.
2. Identify new revenue sources to match specific needs.
3. Participate in statewide programs with other cities to establish performance standards.
4. Begin development of system of standards to measure performance and accomplishments for all City departments.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue departmental education and training on use of City's financial systems.
2. Continue participation in Performance Measurements/Benchmarking Project.
3. Update trend monitoring and costs of service studies annually.
4. Participate in the GFOA's Certificate of Achievement for Financial Reporting Excellence program.
5. Participate in the GFOA's Distinguished Budget Presentation Award.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 636,301	\$ 709,383	\$ 774,153	\$ 769,186	\$ 769,186
Operating	214,541	237,457	236,482	227,747	227,747
Capital	1,239	2,299	1,500	-	-
TOTAL	\$ 852,081	\$ 949,139	\$ 1,012,135	\$ 996,933	\$ 996,933

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Administration (000)				
Finance Director	1	1	1	1
Budget and Performance Management Manager	1	1	1	1
Budget & Benchmarking Analyst	0	0	1 ³	1 ³
Financial Specialist	1	1	1	1
Accounting (101)				
Accounting Manager	1	1	1	1
Accountant I/II	1	1	1	1
Account Clerk	2	2	2	2
Customer Service (102)				
Customer Service Supervisor	1	1	1	1
Customer Service Clerk Sr/I/II	4	6 ¹	5 ³	5 ³
Sr Cust. Service Clerk (Perm/Part-Time)	2	1 ²	1	1
Mail Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	15	16	16	16

¹ New position due to consolidation with Spencer Utilities

² Permanent part-time position converted to permanent full-time position

³ Position transferred and reclassified

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Accounting (101)			
Desk/Payroll Clerk	<u>\$ 1,500</u>	<u>\$ -</u>	<u>\$ -</u>
Total Capital Outlay	\$ 1,500	\$ -	\$ -

STATEMENT OF PURPOSE

The Information Technologies Division of the Finance Department provides a centralized source of procedures, information and support related to the storage and electronic processing of data, business transactions, information and other computer-related capability.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 433,202	\$ 450,192	\$ 480,940	\$ 478,408	\$ 478,408
Operating	403,800	432,358	581,831	519,699	519,699
Capital	139,298	71,200	153,000	80,500	80,500
TOTAL	\$ 976,300	\$ 953,750	\$ 1,215,771	\$ 1,078,607	\$ 1,078,607

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Administration (000)				
Information Technologies Manager	1	1	1	1
Technologies Services Technical Assistant	1	1	1	1
Training (150)				
Systems Analyst	1	1	0 ¹	0 ¹
Operations (151)				
Systems Analyst	<u>4</u>	<u>4</u>	<u>5</u> ¹	<u>5</u> ¹
TOTAL	7	7	7	7

¹ Position transferred within the department

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Operations (442-151)			
Computer Room UPS	\$ 10,000	\$ 10,000	\$ 10,000
Media Converter Upgrade	3,500	3,500	3,500
Redi-Copy/Drives/HBA's for XioTech	35,000	35,000	35,000
Security Update	9,500	-	-
Fiber Cable Splicer	15,000	-	-
Laptops for Council	8,000	-	-
Server Cabinets	8,000	6,000	6,000
Media Safe for Tapes	2,000	2,000	2,000
Non-Department (442-155)			
Wireless Upgrade	10,000	10,000	10,000
Imaging System Hardware	25,000	-	-
Fiber Installation for Cone Center	10,000	-	-
Road Runner/VPN	3,000	-	-
Interdepartmental Video Conference	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
Total Capital Outlay	\$ 153,000	\$ 80,500	\$ 80,500

STATEMENT OF PURPOSE

The Purchasing Division of the Finance Department provides a centralized source of procedures, information, and support related to the purchase and/or lease of supplies, materials, equipment and contractual services for the City and to manage and maintain a system of fixed asset identification, reporting, and accountability.

DIVISIONAL PERFORMANCE GOALS

1. Continue to evaluate existing purchasing policies and procedures with emphasis on reducing acquisition time and paperwork.
2. Continue to seek methods of improved fixed asset accountability.
3. Continue to offer training in purchasing policies and procedures as requested by user departments.
4. Continue to monitor and implement improvements to the Procurement Card System by implementing a new software program.
5. Develop and expand Purchasing Agent's role in construction contract administration.
6. Develop E-Procurement System in association with state system.
7. Improve fuel use availability and reporting by changing providing vendor.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 139,444	\$ 145,059	\$ 153,650	\$ 114,841	\$ 114,841
Operating	14,249	17,015	38,313	36,694	36,694
Capital	-	-	-	-	-
TOTAL	\$ 153,693	\$ 162,074	\$ 191,963	\$ 151,535	\$ 151,535

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Purchasing Manager	1	1	1	1
Purchasing Technician	1	1	0 ¹	0 ¹
Buyer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	2	2

¹ Reduction in force

STATEMENT OF PURPOSE

The Telecommunications Division of the Finance Department manages, coordinates and monitors the City's telecommunications system in the areas of telephone, radio, 9-1-1, cable, emergency service communications, and specifies, recommends, and implements solutions to the City's communications needs. Traffic Signal Technicians from the Traffic Operations Division of the Public Services Department support this department.

DEPARTMENTAL PERFORMANCE GOALS

1. Work with a consultant to develop a new five-year Technology plan.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 73,817	\$ 76,524	\$ 79,940	\$ -	\$ -
Operating	228,897	211,528	245,610	229,882	229,882
Capital	-	267,680	457,000	333,000	333,000
TOTAL	\$ 302,714	\$ 555,732	\$ 782,550	\$ 562,882	\$ 562,882

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Telecommunications Manager	<u>1</u>	<u>1</u>	<u>0¹</u>	<u>0¹</u>
TOTAL	1	1	0	0

¹ Reduction in force

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Public Safety Radio Replacements	\$ 85,000	\$ 85,000	\$ 85,000
Trunking Controller/ Repeater Replacements	175,000	120,000	120,000
Telecom System Upgrades	25,000	10,000	10,000
Telecom Radio Replacements	18,000	8,000	8,000
Security System Upgrades	100,000	100,000	100,000
PBX Migration	40,000	-	-
Rohn Tower at Al's Knob	<u>14,000</u>	<u>10,000</u>	<u>10,000</u>
Total Capital Outlay	\$ 457,000	\$ 333,000	\$ 333,000

STATEMENT OF PURPOSE

The City Office Buildings Department provides centrally located facilities for holding meetings of the City Council, its boards and commissions and other groups who may from time-to-time need public meeting space. In addition, provide office and conference space for the Mayor, City Manager, Finance, Human Resources, Recreation Administration, Land Management and Development and other support staff engaged in the operation of municipal government in Salisbury.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 108,733	\$ 124,796	\$ 154,425	\$ 153,415	\$ 153,415
Operating	195,321	179,847	171,788	171,296	171,296
Capital	<u>395,844</u>	<u>87,277</u>	<u>301,264</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 699,898	\$ 391,920	\$ 627,477	\$ 324,711	\$ 324,711

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Facilities Maintenance Manager	1	1	1	1
Facilities Maintenance Supervisor	.75	.75	.75	.75
Building Maintenance Worker Sr/I/II	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
TOTAL	3.5	3.5	3.5	3.5

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
City Office Building (000)			
Expand COB Parking Lot	\$ 150,000	\$ -	\$ -
Roof Repairs	1,890	-	-
HVAC Replacement	9,700	-	-
Complete Mandated Sprinkler System	85,000	-	-
Clean and Waterproof Exterior of Building	32,500	-	-
City Hall (251)			
Replace Two HVAC Units	6,000	-	-
Roof Repairs	1,674	-	-
Identification Signs	3,500	-	-
Exterior Painting	1,000	-	-
Clean and Waterproof Exterior of Building	<u>10,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 301,264	\$ -	\$ -

STATEMENT OF PURPOSE

The Plaza Department continues ownership and management of the Plaza, originally structured as a public/private partnership to increase economic vitality in the central business district, establish new housing units in the downtown and provide additional office facilities and meeting space for the City. The building is fully owned by the City.

DEPARTMENTAL PERFORMANCE GOALS

1. Replace awnings on seventh floor windows.
2. Compile and publish an operations manual for the Plaza.
3. Revise policies and procedures manual for Plaza residents.
4. Enhance Plaza security systems and develop fire rescue plan for residents.
5. Repaint two interior stairwells.
6. Refurbish hallway on the fourth floor, the first of four residential hallways to be refurbished.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 34,837	\$ 53,562	\$ 58,058	\$ 57,426	\$ 57,426
Operating	107,114	101,840	93,470	108,014	108,014
Capital	<u>75,887</u>	<u>60,105</u>	<u>105,500</u>	<u>46,000</u>	<u>46,000</u>
TOTAL	\$ 217,838	\$ 215,507	\$ 257,028	\$ 211,440	\$ 211,440

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Resident Manager	0	0	0	0
Administrative Assistant	1	1	1	1
Facilities Maintenance Supervisor	.25	.25	.25	.25
Senior Building Maintenance Worker	<u>.25</u>	<u>.25</u>	<u>.25</u>	<u>.25</u>
TOTAL	1.50	1.50	1.50	1.50

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Replace Seventh Floor Awnings	\$ 15,000	\$ 15,000	\$ 15,000
Replace Glass Seals in Windows	3,000	3,000	3,000
Carpet Replacement and Painting	10,000	10,000	10,000
Washer/Dryer Replacement	2,500	2,500	2,500
HVAC Replacement	8,000	8,000	8,000
Appliance Replacement	2,500	2,500	2,500
Exterior Painting	7,500	-	-
Repairs to Exterior Walls	40,000	-	-
Kitchen Floor Replacement	1,000	-	-
Repairs to Leaded Glass in Lobby	10,000	-	-
Audio/Visual Alarms	5,000	5,000	5,000
Electrical Fixture Replacement	<u>1,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 105,500	\$ 46,000	\$ 46,000

DEPARTMENT – Land Management and Development – Summary

SUMMARY STATEMENT OF PURPOSE

The Land Management and Development Department serves the citizens of Salisbury with community development, planning, zoning, code enforcement, engineering, and mapping. The Department also provides support for Boards and Commissions.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 1,034,812	\$ 1,077,912	\$ 1,032,152	\$ 845,269	\$ 845,269
Operating	1,183,560	2,610,569	2,324,067	1,277,613	1,277,613
Capital	29,770	288,300	350,000	341,400	341,400
TOTAL	\$ 2,248,142	\$ 3,976,781	\$ 3,706,219	\$ 2,464,282	\$ 2,464,282

PERSONNEL DETAIL

	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Permanent Full-Time	20	19	17	17
Permanent Part-Time				
Temporary Full-Time				
Temporary Part-Time				

STATEMENT OF PURPOSE

The Planning and Community Development Division of the Land Management and Development Department provides for a coordinated planning program to insure orderly growth within the City to include population, land use, thoroughfares, public facilities, neighborhoods, zoning, subdivision regulations, greenways, GIS, and other specialty areas. They formulate, develop, and recommend policies, plans, and local ordinances intended to improve the overall appearance, and economic climate within the City and its extraterritorial areas through elimination of slums and blighted conditions in commercial and residential areas. The GIS Division of the department serves as a central point of contact for citizens to access current geographic information and coordinates mapping and data development for City departments.

COUNCIL PERFORMANCE GOALS

1. Complete planned annexation.
2. Create a Salisbury Vision 2020 Implementation Task Force.
3. Provide appropriate training for all Boards and Commissions regarding roles, responsibilities and expectations.
4. Continue to implement the Park Avenue plan.
5. Provide funding for tree planting in selected neighborhoods.
6. Partner with Downtown Salisbury, Inc. (DSI) to implement a Downtown Salisbury Master Plan.
7. Continue leadership training in selected neighborhoods.
8. Broker projects to improve housing and neighborhoods, working with the Community Development Corporation (CDC) and other community funding sources.
9. Consider managed growth prerequisites including: Extra-territorial jurisdictions, identification of growth corridors, economic development requirements, County zoning considerations, and incentives for managed growth.
10. Continue to develop water and sewer extension policies with consideration of managed growth criteria.
11. Consider growth pre-requisites consistent with the Salisbury Vision 2020 Plan.
12. Engage businesses and key property owners to obtain support for modifications to the VCOD ordinance leading to the application of that ordinance to appropriate properties.
13. Install Mast-Arm Signal supports at appropriate intersections along Innes Street.
14. Complete an audit of City policies, ordinances and standards to determine compliance with the goals of Salisbury Vision 2020.
15. Review of the Salisbury Vision 2020 Plan by the Management Team to identify opportunities to support the plan through on-going City operations.
16. Implement recommendations from the DSI Parking Committee based on available resources.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 536,134	\$ 551,790	\$ 490,085	\$ 344,373	\$ 344,373
Operating	370,196	643,965	467,631	412,130	412,130
Capital	<u>3,044</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 909,374	\$ 1,195,755	\$ 957,716	\$ 756,503	\$ 756,503

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Land Management & Development Director	1	1	0 ³	0 ³
Com Dev & Neighborhood Pln Manager	1	1	0 ⁴	0 ⁴
Urban Resource Planner	1	1	1	1
Urban Design Planner	0	1 ¹	1	1
Planner Sr/I/II	4	3 ¹	3 ⁵	3 ⁵
Department Secretary	1	1	1	1
Senior Office Assistant-Salisbury West Business & Community Center	1	0 ²	0	0
GIS (701)				
Systems Analyst	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	10	9	7	7

¹ Position reclassified

² Position redefined

³ Reduction in force

⁴ Position function to be performed by consultant

⁵ One position frozen in FY02-03

DEPARTMENT - Land Management and Development
DIVISION - Development Services

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STATEMENT OF PURPOSE

The Development Services Division of the Land Management and Development Department provides citizens, builders and developers a centralized source of information, permit services, code enforcement, zoning and special district board support through a Development Services Center.

DIVISIONAL PERFORMANCE GOALS

1. Continue process to better serve the public and streamline the permit process through the Development Services Center.
2. Continue zoning, group development administration, review and enforcement.
3. Continue staffing the Historic Preservation Commission, Planning Board and the Zoning Board of Adjustment.
4. Continue to assist in the development of the Geographic Information System (GIS) capability within the Division.
5. Continue to monitor and improve plan review.
6. Continue to monitor, improve, and upgrade files.
7. Continue to assist with ordinance changes.
8. Continue to update and administer water/sewer permits for Rockwell, Granite Quarry, Spencer and East Spencer.
9. Continue to administer and update the City's street address system.
10. Continue to update and maintain the zoning layer on GIS.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 225,297	\$ 230,893	\$ 232,964	\$ 231,253	\$ 231,253
Operating	123,039	131,660	146,341	133,563	133,563
Capital	-	-	-	-	-
TOTAL	\$ 348,336	\$ 362,553	\$ 379,305	\$ 364,816	\$ 364,816

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Development Services Manager	1	1	1	1
Development Services Specialist	1	1	1	1
Permit Services Coordinator	1	1	1	1
Zoning & Code Enforcement Specialist	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	5	5

STATEMENT OF PURPOSE

The Engineering Division of the Land Management and Development Department provides a centralized source of general engineering services for the City including surveying, design work, review and approval of final plans submitted by outside consultants, site inspections and coordination of project activities initiated between the City and other agencies.

COUNCIL PERFORMANCE GOALS

1. Coordinate Downtown Infrastructure improvements (Council Street, Liberty Street, parking, TEA 21 Grant).
2. Administer NCDOT Greenway Trail Grants.
3. Assist in the implementation of the Salisbury 2020 Strategic Growth Plan.

DIVISIONAL PERFORMANCE GOALS

1. Install and manage the new Traffic Signal System.
2. Coordinate projects with NCDOT (I-85 widening, Highway 70 widening, Innes Street bridge replacement, Ellis Street bridge replacement).
3. Prepare NPDES Phase 2 permit application.
4. Administer Store Drainage Incentive Grants.
5. Implement neighborhood traffic calming.
6. Implement Brenner Avenue pedestrian improvements.
7. Implement improvements to Club Drive.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 273,381	\$ 295,229	\$ 309,103	\$ 269,643	\$ 269,643
Operating	392,827	1,527,944	1,386,175	424,920	424,920
Capital	<u>26,726</u>	<u>288,300</u>	<u>350,000</u>	<u>341,400</u>	<u>341,400</u>
TOTAL	\$ 692,934	\$ 2,111,473	\$ 2,045,278	\$ 1,035,963	\$ 1,035,963

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
City Engineer	1	1	1	1
Civil Engineer I/II/III	2	2	2	2
Engineering Technician I/II	1	1	0 ¹	0 ¹
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	4	4

¹ Reduction in force

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Ellis Street Bridge Design	\$ 265,000	\$ 265,000	\$ 265,000
Ellis Street Bridge Right-of-Way	75,000	75,000	75,000
City/County Joint Mapping	8,600	-	-
OSHA-Compliant Desk Chair	600	600	600
Locator Equipment	<u>800</u>	<u>800</u>	<u>800</u>
Total Capital Outlay	\$ 350,000	\$ 341,400	\$ 341,400

STATEMENT OF PURPOSE

The Street Lighting Division provides for the lighting of the City's streets.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	297,498	307,000	323,920	307,000	307,000
Capital	-	-	-	-	-
TOTAL	\$ 297,498	\$ 307,000	\$ 323,920	\$ 307,000	\$ 307,000

DEPARTMENT - Police - Summary

SUMMARY STATEMENT OF PURPOSE

The Police Department protects the citizens of Salisbury with 24-hour law enforcement service. Specific areas of emphasis include preventive patrol, investigations of criminal activity, crime prevention, traffic control, animal control, and internal support services to the operational units.

PERFORMANCE MEASURES

	1997	1998	1999	2000	2001
Calls for Service	31,435	30,669	30,374	45,806	47,374
DWI Arrests	208	178	173	287	317
Drug Arrests	263	296	438	577	436
Homicide	8	4	4	4	3
Rape	14	13	15	17	7
Robbery	77	80	70	42	93
Aggravated Assault	97	140	121	112	100
Total Violent Crimes	196	237	210	175	203
Burglary	418	378	324	392	408
Larceny	1,453	1,356	1306	1435	1312
Motor Vehicle Theft	121	131	121	126	100
Arson	19	15	14	20	15
Total Property Crimes	2,011	1,880	1765	1973	1835

Performance Measurements are reported on a calendar year basis

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 4,527,375	\$ 4,837,769	\$ 5,057,157	\$ 4,787,336	\$ 4,787,336
Operating	1,087,717	1,121,923	1,100,382	1,011,671	1,011,671
Capital	232,171	350,473	1,297,684	44,284	44,284
TOTAL	\$ 5,847,263	\$ 6,310,165	\$ 7,455,223	\$ 5,843,291	\$ 5,843,291

PERSONNEL DETAIL

	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Permanent Full-Time	105	105	103	103
Permanent Part-Time				
Temporary Full-Time				
Temporary Part-Time	4	4	4	4

STATEMENT OF PURPOSE

The Services Division of the Police Department serves as the support unit of the department providing telecommunications, clerical and secretarial services, evidence storage and tracking of department property inventory, animal control, D.A.R.E., school resource officers, crime prevention officers, a records-keeping system, and building maintenance.

COUNCIL PERFORMANCE GOALS

1. Work with Downtown Salisbury, Inc. to determine the need for Police service in the downtown area.

DIVISIONAL PERFORMANCE GOALS

1. Implement a method of accurately tracking equipment issued to employees.
2. Expand the Pet Therapy Program.
3. Improve the quality of customer service to the community by Records.
4. Improve the uniform appearance of Department employees.
5. Conduct an overall comprehensive re-evaluation of the Field Training Officers Program based on new standards and recommendations issued by the State of North Carolina.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 1,157,935	\$ 1,210,883	\$ 1,288,456	\$ 1,167,894	\$ 1,167,894
Operating	350,535	313,840	285,483	273,469	273,469
Capital	8,158	9,199	1,097,000	13,000	13,000
TOTAL	\$ 1,516,628	\$ 1,533,922	\$ 2,670,939	\$ 1,454,363	\$ 1,454,363

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Services Administration (000)				
Deputy Chief	1	1	1	1
Police Lieutenant-Professional Standards	1	1	1	1
Police Lieutenant-Support Services	1	1	0 ¹	0 ¹
Animal Control (300)				
Animal Control Specialist	1	1	1	1
Communications (302)				
Police Telecommunications Supervisor	1	1	1 ²	1 ²
Police Telecommunicator	10	10	10	10
Police Telecommunicator (Temp/Part-Time)	1	1	1	1
Community Service (303)				
Community Services Officer	1	1	1	1
Master Police Officer (School Resource)	4	4	4	4

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Master Police Officer (Victim's Advocate)	1	1	1	1
Crossing Guard (Temp/Part-Time)	3	3	3	3
Evidence & Identification (304)				
Police Evidence & Property Custodian	1	1	1	1
Information Management (305)				
Police Records Clerk	1	1	1	1
Police Records Coordinator	1	1	1	1
Police Information Clerk (Expediter)	1	1	1	1
Parking Control Specialist	1	1	1	1
Recruitment/Training (306)				
Police Lieutenant	1	1	1	1
Police Sergeant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	32	32	31	31

¹Reduction in force

²Position frozen in FY02-03

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Building Maintenance (301)			
Remodel Second Floor	\$ 300,000	\$ -	\$ -
Replace Air Conditioning Units	23,000	-	-
Roof Replacement	165,000	-	-
Building Repairs	406,000	-	-
Communications (302)			
Digital Communications Recorder	50,000	-	-
Mobile Data Computer (Dispatching Project)	75,000	-	-
Property and Evidence (304)			
Fencing for Outside Evidence Storage Area	2,000	2,000	2,000
Information Management (305)			
Handheld Parking Scanner	3,500	3,500	3,500
Software for Handheld Scanner	7,500	7,500	7,500
Software Enhancement	50,000	-	-
Point to Point	5,000	-	-
Letter Folding Machine	5,000	-	-
Crime Stopper Software	<u>5,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 1,097,000	\$ 13,000	\$ 13,000

STATEMENT OF PURPOSE

The Administration Division of the Police Department serves as the central management and administrative unit for the activities and operations associated with the Police Department.

COUNCIL PERFORMANCE GOALS

1. Implement the Police Department Strategic Plan.
2. Implement Crime Control Plan.

DIVISIONAL PERFORMANCE GOALS

1. Continue evaluation to ensure readiness for International Re-Accreditation.
2. Continue evaluation of the allocation of Department resources as they are distributed in the districting concept of the department.
3. Provide a sound financial operation within the Police Department.
4. Facilitate the implementation of the Crime Control goals.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 244,337	\$ 259,577	\$ 271,231	\$ 223,047	\$ 223,047
Operating	106,318	123,685	122,076	133,737	133,737
Capital	7,484	5,863	-	-	-
TOTAL	\$ 358,139	\$ 389,125	\$ 393,307	\$ 356,784	\$ 356,784

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Police Chief	1	1	1	1
Police Planner	1	1	1	1
Fiscal Analyst	1	1	1	1
Department Secretary	<u>1</u>	<u>1</u>	<u>0</u> ¹	<u>0</u> ¹
TOTAL	4	4	3	3

¹ Reduction in force

DEPARTMENT - Police
DIVISION – Field Operations

516

STATEMENT OF PURPOSE

The Operations Division of the Police Department provides 24-hour law enforcement service for the citizens of Salisbury including protection of life and property, traffic enforcement, investigation of traffic accidents, and investigation of criminal activity.

DIVISIONAL PERFORMANCE GOALS

1. Increase the efficiency and effectiveness of the Police K-9 Unit.
2. Improve the vehicular traffic conditions within the City of Salisbury.
3. Increase the number of major directed patrol projects.
4. Evaluate beat integrity, boundaries and use of Patrol Teams.
5. Increase the clearance rate for major criminal cases.
6. Establish a published procedural policy in dealing with mental commitments.
7. Continue to target illegal drug sales in an effort to create a safer environment for the citizens of Salisbury.
8. Enhance the department's community policing efforts by working closely with the Police Districts.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 3,125,103	\$ 3,367,309	\$ 3,497,470	\$ 3,396,395	\$ 3,396,395
Operating	630,864	684,398	692,823	604,465	604,465
Capital	216,529	335,411	200,684	31,284	31,284
TOTAL	\$ 3,972,496	\$ 4,387,118	\$ 4,390,977	\$ 4,032,144	\$ 4,032,144

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Operations Administration (320)				
Deputy Chief	1	1	1	1
District I (321)				
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	3 ¹	3 ¹
Police Officer I/II/MPO	15	15	21 ²	21 ²
Police Officer I/II/MPO (Downtown)	1	1	0 ¹	0 ¹
Police Officer I/II/MPO (Housing)	1	1	0 ¹	0 ¹
District II (322)				
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	3 ¹	3 ¹
Police Officer I/II/MPO	15	15	20 ²	20 ²
Police Officer I/II/MPO (Housing)	1	1	0 ¹	0 ¹
District III (323)				
Police Lieutenant	1	1	1	1
Police Officer I/II/MPO (Downtown)	0	0	1 ¹	1 ¹
Police Officer I/II/MPO (Housing)	0	0	2 ¹	2 ¹

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Police Sergeant	2	2	0 ¹	0 ¹
Police Officer I/II/MPO	16	16	5 ¹	5 ¹
Criminal Investigations (326)				
Police Lieutenant	1	1	1	1
Police Sergeant	1	1	1	1
Police Officer I/II/MPO	9	9	9	9
Senior Office Assistant	1	1	1	1
Crime Scene Analysis (330)				
Crime Analyst	1	1	1	1
Crime Scene Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	73	73	73	73

¹ Positions transferred within the department

² One of the positions frozen in FY02-03

CAPITAL OUTLAY

	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Operations Management (320)			
Purchase One K-9	\$ 10,600	\$ 10,600	\$ 10,600
Two K-9 Carriers	3,029	3,029	3,029
K-9 Kennels	575	575	575
Replace In-Car Cameras	40,000	-	-
Replace Body Armor	7,000	7,000	7,000
Mobile Data Terminals Project	102,000	-	-
Speed Radar Detection	6,000	6,000	6,000
Poly Machine Training	10,000	-	-
Replacement Walkies	17,400	-	-
Light Bar Replacement	<u>4,080</u>	<u>4,080</u>	<u>4,080</u>
Total Capital Outlay	\$ 200,684	\$ 31,284	\$ 31,284

STATEMENT OF PURPOSE

The Fire Department provides capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in our community related to transportation or industry; provides rescue services as needed and basic life support through an updated First Responder Program. They continue to work toward a more fire-safe community through Loss Prevention activities, including building inspections, code enforcement minimum housing activities and public education programs.

DEPARTMENTAL PERFORMANCE GOALS

1. Review and update CAD response zones and pecking order.
2. Review and update Company Performance Standards.
3. Explore available funding and grants to provide AEDs and other equipment.
4. Develop Public Education Program for Senior Citizens.
5. Explore continued need for Weather Station equipment at Station 53.
6. Participate in the development of the Park Avenue Community Center.
7. Continue Community Outreach Program “Event Safety Services”.
8. Implement Annual Ground Ladder Testing at Company Level.
9. Review and update FEAT, Firefighter’s Physical Fitness Evaluators.
10. Conduct practical Fire Evolutions at Lincoln Park Apartments to include other agencies.
11. Research development of a Public Safety Services Training Ground.
12. Pursue enabling legislation to allow Fire Lane enforcement by the Fire Department.
13. Investigate use of inmates for maintenance projects.
14. Obtain M.O.U.S. Certification for Clerical Support Staff.

PERFORMANCE MEASURES

	1997	1998	1999	2000	2001
EMS Calls	469	1,258 ¹	1,222	1,616	1,628
Other Alarm Calls	1,159	1,202	1,117	1,025	1,166
Total Alarms	1,628	2,460	2,339	2,641	2,794
Value of Fire Loss	\$ 650,439	\$ 1,885,851	\$ 1,853,214	\$ 2,326,589	\$ 752,200

¹ The Department implemented a Critical Response Plan that changed the Fire Department's response to EMS Calls.
Performance Measurements are reported on a calendar year basis

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 2,699,056	\$ 2,790,691	\$ 2,915,360	\$ 2,819,647	\$ 2,819,647
Operating	642,351	673,314	1,193,433	607,251	607,251
Capital	39,844	11,173	620,248	148,283	148,283
TOTAL	\$ 3,381,251	\$ 3,475,178	\$ 4,729,041	\$ 3,575,181	\$ 3,575,181

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Fire Administration (000)				
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Fire Logistics Officer	1	1	1	1
Department Secretary	1	1	0 ¹	0 ¹
Senior Office Assistant	1	1	0 ¹	0 ¹
Fire Station #51 (351)				
Battalion Chief	3	3	3	3
Fire Captain	6	6	6	6
Fire Control Specialist I/II	15	15	15	15
Fire Engineer	6	6	6	6
Fire Station #52 (352)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	6	6	6	6
Fire Station #53 (353)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	3	3	3	3
Loss Prevention and Investigation (356)				
Fire Investigation/Inspection Officer	1	1	1	1
Fire Investigation/Inspection Specialist	3	3	3	3
Minimum Housing/Inspection Specialist	1	1	0 ²	0 ²
Training Division (357)				
Battalion Chief	1	1	1	1
Fire Projects Analyst	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	69	69	66	66

¹ Reduction in force

² Position funded through HUD for FY02-03 only

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Fire Administration (000)			
SCBA Fit Testing Equipment	\$ 160,089	\$ 80,045	\$ 80,045
Mobile Data System	149,831	-	-
Light Bar for Staff Vehicle	10,200	-	-
SCBA Masks	36,000	18,000	18,000
Spare Cylinders	39,627	19,813	19,813
Fire Station #51 (351)			
Cardiac Defib	4,000	-	-
Forcible Entry Tools	4,500	4,500	4,500
Insta-Chains for Response Equipment	16,000	-	-
Rescue Boat	4,000	-	-
Treadmill	3,000	-	-
Elkhart Manifold	1,025	1,025	1,025
5 Inch Supply Hose	8,000	8,000	8,000
Foam Equipment	1,600	1,600	1,600
CGI (Gas Detectors)	3,500	3,500	3,500
PPV Fans	1,200	1,200	1,200
Portable Radios	152,576	-	-
Fire Station #52 (352)			
Treadmill	3,000	-	-
Floor Buffer	1,200	1,200	1,200
Fire Station #53 (353)			
Treadmill	3,000	-	-
Decon Washer	5,000	5,000	5,000
Floor Buffer	1,200	-	-
Loss Prevention and Investigation (356)			
Garage for Fire Safety House	6,100	-	-
Training (357)			
Satellite Dish for EENET	1,200	-	-
Smokey Visor Training Aid	4,400	4,400	4,400
Total Capital Outlay	\$ 620,248	\$ 148,283	\$ 148,283

DEPARTMENT - Public Services - Summary

SUMMARY STATEMENT OF PURPOSE

The Public Services Department provides the citizens of Salisbury with street maintenance, collection and disposal of solid waste, traffic signal maintenance, pavement markings, and landscaping of City property. This Department also provides maintenance of all City vehicles.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 3,117,172	\$ 3,341,632	\$ 3,512,344	\$ 3,271,557	\$ 3,271,557
Operating	2,655,385	2,420,652	2,627,560	2,246,083	2,246,083
Capital	91,911	54,000	159,500	104,500	104,500
TOTAL	\$ 5,864,468	\$ 5,816,284	\$ 6,299,404	\$ 5,622,140	\$ 5,622,140

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Permanent Full-Time	84	84	78.5	78.5
Permanent Part-Time	2	2	2	2
Temporary Full-Time	14	14	8	8
Temporary Part-Time				

DEPARTMENT - Public Services
DIVISION – Administration

560

STATEMENT OF PURPOSE

The Administration Division of the Public Services Department serves as the central management and administration source for activities and operations related to the Public Services Department including Fleet Management, Landscape Operations, Cemetery, Hurley Park, Traffic Operations, Waste Management, Streets and Transit.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 160,776	\$ 156,367	\$ 164,214	\$ 161,817	\$ 161,817
Operating	12,740	43,540	47,333	11,349	11,349
Capital	-	-	-	-	-
TOTAL	\$ 173,516	\$ 199,907	\$ 211,547	\$ 173,166	\$ 173,166

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Public Services Director	1	1	1	1
Department Secretary	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

STATEMENT OF PURPOSE

The Traffic Operations Division of the Public Services Department provides the City with a resource capable of effectively monitoring and evaluating municipal traffic safety, traffic flow, and parking needs; and develops and implements programs designed to address those needs through a network of traffic signals, traffic control signs, pavement markings, and parking control devices.

The group is also responsible for the installation and maintenance of a telecommunications system throughout the organization (excluding Public Safety telecommunications equipment).

DIVISIONAL PERFORMANCE GOALS

1. Assist the North Carolina DOT with projects and upgrades which pertain to traffic control devices.
2. Continue preventive maintenance and rejuvenation schedules on all traffic control devices.
3. Assist Traffic Engineering with the daily operations of the Traffic Signal System and traffic studies.

PERFORMANCE MEASURES

	<u>FY96-97</u>	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY00-01</u>
Miles of pavement markings repainted	35.5	43.9	45	44	31
Traffic signal bulbs replaces				992 ¹	156
Traffic studies completed				41 ¹	116
Signs repaired				808 ¹	638

¹ New measures

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 304,863	\$ 331,490	\$ 351,043	\$ 329,075	\$ 329,075
Operating	144,560	123,295	130,952	107,139	107,139
Capital	-	8,500	6,000	6,000	6,000
TOTAL	\$ 449,423	\$ 463,285	\$ 487,995	\$ 442,214	\$ 442,214

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Traffic Operations Manager	1	1	1	1
Signs and Marking Crewleader	1	1	1	1
Signs and Marking Technician I/II	3	3	3	3
Traffic Signal Technical I/II	3	3	3	3
Seasonal Worker (Temp/Full-Time)	<u>4</u>	<u>4</u>	<u>0</u> ¹	<u>0</u> ¹
TOTAL	12	12	8	8

¹ Reduction in force

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Traffic Signal Equipment	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Total Capital Outlay	\$ 6,000	\$ 6,000	\$ 6,000

STATEMENT OF PURPOSE

The Street Division of the Public Services Department plans, implements, and manages the construction and maintenance of all City streets, sidewalks, drainage systems and right-of-ways through a program of maintenance, construction, cleaning, and general beautification. This department also funds activities associated with street construction, maintenance, cleaning and rights-of-way maintenance as provided for by revenue received from the State of North Carolina through the Powell Bill Fund.

DIVISIONAL PERFORMANCE GOALS**Street Maintenance**

Street Maintenance Division performs maintenance to city streets and parking facilities not covered under the guidelines of Powell Bill Funding; performs paving and patching to street cuts as a result of the work efforts of various utilities.

Concrete Construction

Concrete Construction Division provides maintenance and repair to city sidewalks, driveways, and curbs; responds to requests from contractors and property owners to install or repair new concrete facilities.

Street Cleaning

The Street Cleaning Division routinely sweeps, washes, and removes debris from streets to prevent sedimentation of drainage structures and prevent unsafe conditions; cleans downtown sidewalks, streets, and city-owned parking facilities nightly to provide aesthetic enhancements to public properties.

Limb/Yard Waste

The Limb/Yard Waste Division provides a weekly limb and bagged yard debris collection citywide to coincide with the solid waste and recycling collection.

Leaf Collection

The Leaf Collection Division provides curbside loose-leaf collection during the fall and winter months.

Powell Bill Paving & Resurfacing

The Powell Bill Paving & Resurfacing Division maintains and continuously upgrades the City's 147 miles of streets through maintenance programs consisting of crack sealing, base repairs, pavement maintenance, and paving as prioritized from the street condition survey.

Powell Bill Bridge Maintenance/Snow

The Powell Bill Bridge Maintenance/Snow Division provides maintenance to the decking, pavement, and related bridge facilities; maintains streets, walks, and parking facilities in a passable condition during periods of ice and snow.

Powell Bill Drainage

The Powell Bill Drainage Division cleans, constructs and repairs culverts, catch basins and related drainage structures as needed to ensure effective and efficient run-off of rainwater to minimize local flooding.

Powell Bill-Concrete Construction

The Powell Bill Concrete Construction Division provides maintenance, repair, and installation to city curb and gutter, sidewalks, and bike pathways.

PERFORMANCE MEASURES

	<u>FY96-97</u>	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY00-01</u>
Miles of streets paved	15.3	15.5	15.7	15.5	16
Miles of streets maintained	127	136	146	147	147
Pot holes filled	1,001	1,550	1,550	950	880
Driveways	100	90	99	94	92
Sidewalks replaced/repaired - feet	6,000	8,000	7,500	6,142	6,215
Curb & gutter - feet	3,000	3,500	2,500	2,012	2,836
New Handicap Ramps	N/A	N/A	N/A	28	50

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 1,010,545	\$ 1,143,901	\$ 1,220,152	\$ 1,126,555	\$ 1,126,555
Operating	1,003,362	746,264	928,100	736,508	736,508
Capital	8,794	19,200	57,200	7,200	7,200
TOTAL	\$ 2,022,701	\$ 1,909,365	\$ 2,205,452	\$ 1,870,263	\$ 1,870,263

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Administration (000)				
Street Maintenance Manager	1	1	1	1
Street Maintenance (420)				
Street Maintenance Supervisor	1	2	2	2
Equipment Operator I/II	3	3	2 ¹	2 ¹
Street Maintenance Worker I/II	2	1	2 ¹	2 ¹
Concrete Construction (421)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	2	2	2	2
Street Maintenance Worker I/II	2	3	1 ¹	1 ¹
Street Cleaning (422)				
Street Maintenance Supervisor	1	1	1	1
Street Maintenance Worker I/II	1	0	0	0
Equipment Operator I/II	4	6	6	6
Limb/Yard Waste Collection (423)				
Equipment Operator I/II	2	2	2	2
Street Maintenance Worker I/II	2	2	3 ¹	3 ¹
Leaf Collection (424)				
Equipment Operator I/II	1	1	1	1
Street Maintenance Worker I/II	1	1	0 ²	0 ²
Powell Bill-Paving & Resurfacing (426)				
Street Maintenance Supervisor	1	0	0	0
Equipment Operator I/II	1	1	2 ¹	2 ¹
Street Maintenance Worker I/II	0	1	0 ²	0 ²
Powell Bill-Street Maintenance (427)				
Equipment Operator I/II	1	1	1	1
Powell Bill-Drainage & Storm Sewers (428)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	2	1	1	1
Street Maintenance Worker I/II	2	1	0 ²	0 ²
Powell Bill-Concrete Construction (429)				
Street Maintenance Worker I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	33	33	30	30

Note: Positions moved between cost centers

¹ Position transferred within the department

² Reduction in force

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Street Administration (000)			
Electric Repairs Shop	\$ 10,000	\$ -	\$ -
Equipment Storage-Landfill	30,000	-	-
Street Maintenance (420)			
Motor Tamp	3,000	3,000	3,000
Concrete Construction (421)			
Concrete Saw	1,200	1,200	1,200
Motor Tamp	3,000	3,000	3,000
Bridge/Winter Maintenance (427)			
Material Spreader	<u>10,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 57,200	\$ 7,200	\$ 7,200

DEPARTMENT – Public Services
DIVISION – Cemetery

563

STATEMENT OF PURPOSE

The Cemetery Division of the Public Services Department operates, maintains and develops seven municipal cemeteries totaling 78.6 acres of publicly controlled burial grounds.

DIVISIONAL PERFORMANCE GOALS

1. Perform daily maintenance activities including mowing, leaf collection, pruning and collection of litter in order to maintain a well-groomed appearance of cemetery properties.
2. Provide prompt and courteous services to funeral directors and bereaved families in regard to interments and related services.
3. Assist families with special requests regarding the care of burial plots.
4. Assist public walk-ins with location of graves.
5. Continue staff development in the areas of equipment operation, work safety, and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 160,659	\$ 153,217	\$ 168,634	\$ 167,262	\$ 167,262
Operating	61,647	53,398	56,318	46,599	46,599
Capital	<u>5,987</u>	<u>1,000</u>	<u>12,800</u>	<u>7,800</u>	<u>7,800</u>
TOTAL	\$ 228,293	\$ 207,615	\$ 237,752	\$ 221,661	\$ 221,661

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Cemetery Maintenance Supervisor	1	1	0 ¹	0 ¹
Cemetery Operations Manager	0	0	1 ¹	1 ¹
Grounds Maintenance Worker Sr/I/II	2	2	2	2
Equipment Operator I/II	1	1	1	1
Seasonal Worker (Temp/Full-Time)	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	7	7	7	7

¹ Position reclassified

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Push Leaf Blower	\$ 800	\$ 800	\$ 800
Replace Shop and Bay Doors-Chestnut Hill	2,000	-	-
Paint Exterior of Chestnut Hill	3,000	-	-
Pave Parking Area-Chestnut Hill	3,000	3,000	3,000
Repair Brick Wall-Old Lutheran Cemetery	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Total Capital Outlay	\$ 12,800	\$ 7,800	\$ 7,800

STATEMENT OF PURPOSE

The Waste Management Division of the Public Services Department maintains a clean, healthy environment for the citizens of Salisbury through the regular collection, transportation, and disposal of industrial, commercial, and residential refuse, and other debris using an effective, efficient system of waste management and recycling.

DIVISIONAL PERFORMANCE GOALS

1. Prepare to immediately provide service to proposed annexed areas.
2. Continue a tagging system to reduce the number of carts and bins being left on the curb after collection.
3. Review the possibility of rebidding contracts for the collection of dumpsters and recycling containers.
4. Implement a plan that ensures the Solid Waste Division can supply service any time of day.
5. Collect data on the impact of operations when annexation is implemented.

PERFORMANCE MEASURES

	<u>FY96-97</u>	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY00-01</u>
City-collected garbage - tons	8,300	8,200	8,200	8,250	8,300
Commercial garbage collection - tons	8,000	13,200	13,400	13,100	12,400
Residential recycling by calendar year - tons	799	1,020	1,275	1,700	470
Cardboard collected for recycling - tons	350	400	400	400	400

BUDGET REQUEST SUMMARY

	<u>Actual</u> <u>FY00-01</u>	<u>Budgeted</u> <u>FY01-02</u>	<u>Requested</u> <u>FY02-03</u>	<u>Mgr Recommends</u> <u>FY02-03</u>	<u>Adopted</u> <u>FY02-03</u>
Personnel	\$ 392,224	\$ 402,125	\$ 420,942	\$ 403,483	\$ 403,483
Operating	926,467	923,285	930,928	898,282	898,282
Capital	-	-	-	-	-
TOTAL	\$ 1,318,691	\$ 1,325,410	\$ 1,351,870	\$ 1,301,765	\$ 1,301,765

PERSONNEL DETAIL

<u>Position Title</u>	<u>Authorized</u> <u>FY 00-01</u>	<u>Authorized</u> <u>FY 01-02</u>	<u>Mgr Recommends</u> <u>FY 02-03</u>	<u>Adopted</u> <u>FY 02-03</u>
Solid Waste Manager	1	1	1	1
Solid Waste Operations Supervisor	1	1	1	1
Solid Waste Equipment Operator	8	8	8	8
Seasonal Worker (Temp/Full-Time)	<u>4</u>	<u>4</u>	<u>3</u> ¹	<u>3</u> ¹
TOTAL	14	14	13	13

¹ Reduction in force

STATEMENT OF PURPOSE

The Landscape Operations Division of the Public Services Department performs a wide range of activities regarding the development and maintenance of publicly controlled landscapes throughout the city. These activities include horticultural management, vegetation control, urban forestry, and nuisance abatement to be completed in a prompt, courteous, and efficient manner.

DIVISIONAL PERFORMANCE GOALS

1. Continue development of a comprehensive tree management program including; Geographic Information Systems use, pruning, removal, replacement, new planting, and routine maintenance.
2. Provide staff support to the Salisbury Tree Board, Downtown Salisbury, Inc., and Community Development for the implementation of goals adopted by the City Council including Arbor Day, Brown-Wiseman Boxwood property development, and the Angel Project at Robertson Gateway Park.
3. Assist the Public Services Director in the implementation of interdepartmental projects.
4. Provide concerted code enforcement and nuisance abatement services within the context of the Neighborhood Improvement Initiative.
5. Continue staff development in the areas of equipment training and operation, pesticide and horticultural workshops, Human Resource classes, work safety, and technical expertise.
6. Provide consistent maintenance for the expanding Utilities and State DOT contracts with focus on time management and efficiency.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 405,816	\$ 434,996	\$ 440,441	\$ 405,653	\$ 405,653
Operating	230,476	228,654	264,980	201,796	201,796
Capital	16,917	2,000	-	-	-
TOTAL	\$ 653,209	\$ 665,650	\$ 705,421	\$ 607,449	\$ 607,449

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Landscape (000)				
Landscape Division Manager	0	1 ¹	1	1
Landscape Maintenance Supervisor	1	1	1	1
Landscape Operations Supervisor	1	0 ¹	0	0
Grounds Maintenance Supervisor	1	1	0 ¹	0 ¹
Grounds Maintenance Worker Sr/I/II	8	6 ²	6 ^{1,3}	6 ^{1,3}
City Code Inspector	1	1	1	1
Seasonal Worker (Temp/Full-Time)	3	1 ²	0 ³	0 ³
Contract Mowing (460)				
Grounds Maintenance Worker I/II	0	2 ²	2	2
Seasonal Worker (Temp/Full-Time)	<u>0</u>	<u>2²</u>	<u>2</u>	<u>2</u>
TOTAL	15	15	13	13

¹ Position reclassified

² Positions moved between cost centers

³ Reduction in force

STATEMENT OF PURPOSE

The Landscape-Hurley Park Division of the Public Services Department maintains and continues development of the 15-acre Elizabeth Holmes Hurley Park in conjunction with the J.F. Hurley Foundation and the City of Salisbury's Hurley Park Advisory Commission.

DIVISIONAL PERFORMANCE GOALS

1. Provide support to the Hurley Park Advisory Commission for the implementation of goals adopted by the City Council.
2. Maintain records of plantings and donations in conjunction with the Hurley Foundation.
3. Continue Staff development in the areas of computer literacy, work safety and technical expertise.
4. Develop and implement a comprehensive plan for Hurley Park reclamation.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 71,900	\$ 71,184	\$ 75,239	\$ 74,612	\$ 74,612
Operating	28,461	22,224	31,046	20,405	20,405
Capital	<u>41,795</u>	<u>2,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 142,156	\$ 95,908	\$ 106,285	\$ 95,017	\$ 95,017

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Park Curator (Perm/Part-Time)	1	1	1	1
Sr. Grounds Maintenance Worker	1	1	1	1
Grounds Maint. Worker (Perm/Part-Time)	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

STATEMENT OF PURPOSE

The Fleet Management Division of the Public Services Department provides a centralized resource for the maintenance, modification, and repair of City vehicles and equipment, including Transit System buses, offer expertise in the development of specifications used in the purchase or lease of new vehicles and equipment, and to keep vehicle records and provide financial records on vehicle repairs.

DIVISIONAL PERFORMANCE GOALS

1. Increase technical abilities of Fleet Division's personnel through in-house training programs.
2. Increase service life and vehicle dependability by developing an in-depth preventive/scheduled maintenance program.
3. Increase the technical equipment capability of the division in order to maintain current needs and provide for future needs of the City's fleet.
4. Develop specifications on vehicles and equipment that meet the needs of the City while lowering the operating cost over the life of the vehicle or equipment.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 610,389	\$ 648,352	\$ 671,679	\$ 603,100	\$ 603,100
Operating	87,390	119,710	77,621	63,723	63,723
Capital	18,418	20,800	83,500	83,500	83,500
TOTAL	\$ 716,197	\$ 788,862	\$ 832,800	\$ 750,323	\$ 750,323

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Fleet Service Manager	1	1	1	1
Fleet Service Supervisor	1	1	1	1
Fleet Service Shift Supervisor	1	1	.5 ²	.5 ²
Mechanic/Master Mechanic	8	8	7 ¹	7 ¹
Automotive Service Technician	0	0	1 ¹	1 ¹
Parts Manager	0	1 ¹	1	1
Parts Clerk	1	0 ¹	0	0
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>0</u> ³	<u>0</u> ³
TOTAL	13	13	11.5	11.5

¹ Position reclassified

² Position partially funded by Transit

³ Reduction in force

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Bar 97 Equipment	\$ 65,800	\$ 65,800	\$ 65,800
Transmission Assembly Table	1,800	1,800	1,800
Parts Cleaner	3,500	3,500	3,500
Oil Filter Crusher	2,900	2,900	2,900
Mitchell Software	2,000	2,000	2,000
Scanner Updates	2,000	2,000	2,000
Diesel Software	2,200	2,200	2,200
Alignment Software	1,500	1,500	1,500
Allison Software	1,800	1,800	1,800
Total Capital Outlay	\$ 83,500	\$ 83,500	\$ 83,500

STATEMENT OF PURPOSE

The Parks and Recreation Department provides the citizens of Salisbury with a variety of quality leisure services through safe, attractive, maintained parks and diversified programs that meet the current and future needs of the community.

COUNCIL PERFORMANCE GOALS

1. Continue construction of the Salisbury Community Park and Recreation Complex.
2. Continue to develop funding sources for future phases of the Parks and Recreation Project.
3. Continue renovation of existing Parks and Recreation facilities.
4. Complete master plans for individual parks.
5. Identify additional revenue sources for Greenway System construction.
6. Seek funding for establishing the Salisbury-Rowan Sports Hall of Fame.
7. Assist with neighborhood redevelopment.
8. Provide assistance to schools.
9. Partner with the Visitors and Convention Bureau to enhance event recruitment.

DEPARTMENTAL PERFORMANCE GOALS

1. Improve the quality and quantity of recreation programs offered to the community.
2. Renovate and repair the current Parks and Recreation facilities through the use of a systematic renovation master plan.
3. Standardize policies and procedures for operations.
4. Develop measurement standards for programming and maintenance.
5. Continue to expand neighborhood and cooperative programs.
6. Update and develop facility user fee structure.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ 1,005,258	\$ 1,166,687	\$ 1,217,662	\$ 1,120,725	\$ 1,120,725
Operating	570,279	518,560	510,711	516,847	516,847
Capital	<u>1,950,136</u>	<u>543,085</u>	<u>119,900</u>	<u>112,900</u>	<u>112,900</u>
TOTAL	\$ 3,525,673	\$ 2,228,332	\$ 1,848,273	\$ 1,750,472	\$ 1,750,472

PERSONNEL DETAIL

Position Title	Authorized FY 00-01	Authorized FY 01-02	Mgr Recommends FY 02-03	Adopted FY 02-03
Administration (100)				
Parks & Recreation Director	1	1	1	1
Department Secretary	1	1	1	1
Recreation Program Manager	1	1	1	1
Civic Center (601)				
Civic Center Coordinator	1	1	1	1
Recreation Leader	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	1 ²	1 ²
Center Attendant (Perm/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	6	6	2 ²	2 ²
City Park Center (602)				
Recreation Coordinator	1	1	1	1
Recreation Leader	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	7	7	7	7
Miller Center (603)				
Recreation Coordinator	1	1	1	1
Recreation Leader	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	7	7	7	7
Buildings & Grounds (604)				
Athletic Maintenance Manager	0	0	1 ³	1 ³
Parks & Recreation Maintenance Manager	1	1	1	1
B & G Maintenance Worker Sr/I/II	5	5	9 ^{2,3,4}	9 ^{2,3,4}
B & G Maintenance Worker I/II-Greenway	1	1	1	1
Recreation Aide (Temp/Part-Time)	1	1	2	2
Athletic Grounds Maintenance (605)				
Athletic Maintenance Manager	1	1	0 ³	0 ³
B & G Maintenance Worker Sr/I/II	5	6 ¹	0 ³	0 ³
Recreation Aide (Temp/Part-Time)	1	1	0 ³	0 ³
Athletic Programs (606)				
Recreation Coordinator	1	1	1	1
Recreation Leader	2	2	1 ²	1 ²
Recreation Aide (Temp/Part-Time)	3	3	3	3
Recreation Aide-Summer (Temp/Full-Time)	4	4	4	4
Public Relations/Marketing (607)				
Marketing & Community Relations Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	63	64	56	56

¹ New position

² Reduction in force

³ Position transferred within the department

⁴ One position replaced by contractual cleaning

CAPITAL OUTLAY

	Requested FY 02-03	Mgr Recommends FY 02-03	Adopted FY 02-03
Buildings and Grounds (604)			
Aerator	\$ 3,400	\$ 3,400	\$ 3,400
Spreader/Hopper	3,000	3,000	3,000
Flail Mowing Deck	3,100	3,100	3,100
Bush Hog Deck Replacement (2)	2,000	2,000	2,000
One Set Soccer Goals	1,400	1,400	1,400
Park Improvements	100,000	100,000	100,000
Hall Gym Roof	<u>7,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 119,900	\$ 112,900	\$ 112,900

DEPARTMENT - Public Services
DIVISION – Transportation

553

STATEMENT OF PURPOSE

The Transportation Division of the Public Services Department provides funding for the City's share of the City Transit System.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	160,282	160,282	160,282	160,282	160,282
Capital	-	-	-	-	-
TOTAL	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282

DEPARTMENT – Education

641

STATEMENT OF PURPOSE

The Education Department provides for funding the Supplementary Education System.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	42,342	42,342	42,342	42,342	42,342
Capital	-	-	-	-	-
TOTAL	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342

DEPARTMENT - Debt Service

901

STATEMENT OF PURPOSE

Debt Service Department provides for the payment of principal and interest payments on outstanding General Fund debt.

BUDGET REQUEST SUMMARY

	Actual FY00-01	Budgeted FY01-02	Requested FY02-03	Mgr Recommends FY02-03	Adopted FY02-03
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	840,347	889,249	854,818	854,818	854,818
Capital	-	-	-	-	-
TOTAL	\$ 840,347	\$ 889,249	\$ 854,818	\$ 854,818	\$ 854,818